

Program B: Patient Care

Program Authorization: Act 25 of 1974; Acts 680 and 786 of 1978; Act 400 of 1990

PROGRAM DESCRIPTION

The mission of the Patient Care Program is to provide person-centered, 24-hour, residential living services and other supports and services to individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

The goal of the Patient Care Program is to provide person-centered, 24-hour residential living services and supports to individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

The Patient Care Program is a program within Peltier-Lawless whose primary focus is to provide 24-hour person centered supports to 44 individuals who reside at the center. Services are provided through individual programs that are client centered, outcome driven and in preparation for living in a less restrictive environment.

The Patient Care Program consists of the following activities: (1) Assessment/Evaluations, (2) Program Development and Training, (3) Medical/Nursing Supports, (4) Therapeutic Services (OT, PT, Speech and Hearing), (5) Residential Supports, (6) Community Integration, (7) Behavioral Supports, (8) Nutritional/Dietary Supports, (9) Quality Assurance, and (10) Records Maintenance.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2000-2001. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

The objectives and performance indicators that appear below are associated with program funding in the Governor's Supplementary Recommendations for FY 2000-01. Specific information on program funding is presented in the financial sections that follow performance tables.

1. (SUPPORTING) To use person-centered approach to developing plans for 9% of the 44 individuals residing in Peltier-Lawless Developmental Center (PLDC).

Strategic Link: *This objective implements Goal I, Objective I.1 of the strategic plan: To use person-centered approach to developing plans for 45% of the individuals residing in Peltier-Lawless Developmental Center by June 30, 2003.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Percentage of persons with person-centered plans	Not applicable ¹	9%	9%	9%	9%	9%
S	Number of individuals who left PLDC for community living	Not applicable ¹	3	1	1	1	1

¹ This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Number of individuals served	44	44	44	44	44
Percentage of individuals with person-centered plans	Not available	Not available	Not available	Not available	4%

2. (KEY) To provide active treatment services consistent with state and federal regulations and in accord with the level of care for an average daily census of 44 individuals with developmental disabilities living at Peltier-Lawless Developmental Center.

Strategic Link: *This objective implements the overall goal of Peltier-Lawless Developmental Center: To provide person-centered supports and services to individuals with developmental disabilities, including mental retardation, autism and other conditions related to mental retardation, through provision of residential living options, and other MR/DD services.*

LEVEL	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1998-1999	ACTUAL YEAREND PERFORMANCE FY 1998-1999	ACT 10 PERFORMANCE STANDARD FY 1999-2000	EXISTING PERFORMANCE STANDARD FY 1999-2000	AT CONTINUATION BUDGET LEVEL FY 2000-2001	AT RECOMMENDED BUDGET LEVEL FY 2000-2001
S	Average daily census	44	44	43.5	43.5	43.5	43.5
K	Number of overall staff available per client	1.66	1.59	1.65	1.65	1.61	1.61
K	Overall average cost per client day	\$167	\$171	\$169	\$169	\$280 ¹	\$253
K	Occupancy rate	Not applicable ²	99.17%	Not applicable ³	99%	99%	99%
K	Total number of clients served	Not applicable ²	43.6	44	44	44	44

¹ This includes cost for both Program A: Administration and Support and Program B: Patient Care. Figures for previous fiscal years include only patient care costs. The change in calculations is being made in an effort to standardize calculations across all departments.

² This performance indicator did not appear under Act 19 and therefore had no performance standard for FY 1998-99.

³ This performance indicator did not appear under Act 10 and therefore had no performance standard for FY 1999-2000.

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR	PRIOR YEAR ACTUAL FY 1994-95	PRIOR YEAR ACTUAL FY 1995-96	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99
Total number of clients served	43.7	44.0	43.7	43.3	43.6
Average cost per client day	\$164	\$161	\$162	\$174	\$171
Occupancy rate	99.3%	100.0%	99.3%	98.4%	99.1%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1998-1999	ACT 10 1999- 2000	EXISTING 1999- 2000	CONTINUATION 2000 - 2001	RECOMMENDED 2000 - 2001	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$35,381	\$35,381	\$35,381	\$35,381	\$71,274	\$35,893
STATE GENERAL FUND BY:						
Interagency Transfers	2,579,951	2,538,375	2,538,375	2,664,620	2,577,358	38,983
Fees & Self-gen. Revenues	107,356	127,430	127,430	139,865	171,988	44,558
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<u>\$2,722,688</u>	<u>\$2,701,186</u>	<u>\$2,701,186</u>	<u>\$2,839,866</u>	<u>\$2,820,620</u>	<u>\$119,434</u>
EXPENDITURES & REQUEST:						
Salaries	\$1,495,677	\$1,438,380	\$1,438,380	\$1,666,570	\$1,353,120	(\$85,260)
Other Compensation	44,919	43,000	43,000	43,000	43,000	0
Related Benefits	214,179	212,238	212,238	253,972	206,088	(6,150)
Total Operating Expenses	174,891	182,623	182,623	186,605	172,928	(9,695)
Professional Services	350,132	357,173	357,173	212,401	357,173	0
Total Other Charges	427,059	450,091	450,091	450,091	626,084	175,993
Total Acq. & Major Repairs	15,831	17,681	17,681	27,227	62,227	44,546
TOTAL EXPENDITURES AND REQUEST	<u>\$2,722,688</u>	<u>\$2,701,186</u>	<u>\$2,701,186</u>	<u>\$2,839,866</u>	<u>\$2,820,620</u>	<u>\$119,434</u>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	0	73	73	78	70	(3)
Unclassified	0	0	0	0	0	0
TOTAL	<u>0</u>	<u>73</u>	<u>73</u>	<u>78</u>	<u>70</u>	<u>(3)</u>

The Total Recommended amount above includes \$2,820,620 of supplementary recommendations for this program. The supplementary recommendation amount represents full funding of this program payable out of revenues generated by the renewal of the 3% suspension of the exemptions to the sales tax.

SOURCE OF FUNDING

The Patient Care Program of Peltier-Lawless Developmental Center is funded from Interagency Transfers, Fees and Self-generated Revenue, and State General Fund. Interagency Transfers include Title XIX funds received from the Department of Health and Hospitals, Medical Vendor Payments Program, as reimbursement for services provided to Medicaid-eligible residents, and funds from the Department of Education for the School Lunch Program. Fees and Self-generated Revenue includes reimbursements for employee meals, and payments from residents for services provided based on a sliding fee scale.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$35,381	\$2,701,186	73	ACT 10 FISCAL YEAR 1999-2000
			BA-7 TRANSACTIONS:
\$0	\$0	0	This program does not have any BA-7 transactions
\$35,381	\$2,701,186	73	EXISTING OPERATING BUDGET – December 3, 1999
\$0	\$30,859	0	Annualization of FY 1999-2000 Classified State Employees Merit Increase
\$0	\$31,476	0	Classified State Employees Merit Increases for FY 2000-2001
\$0	\$27,227	0	Acquisitions & Major Repairs
\$0	(\$17,681)	0	Non-Recurring Acquisitions & Major Repairs
\$0	(\$91,167)	0	Salary Base Adjustment
\$0	(\$32,436)	0	Attrition Adjustment
\$0	(\$39,837)	(3)	Personnel Reductions
\$0	\$35,000	0	Other Adjustments - Funds for one (1) replacement van with a lift
\$8,973	\$23,120	0	Other Technical Adjustments - Transfer the Extended Family Living Services from OCDD to the developmental centers (25%)
\$26,920	\$152,873	0	Other Technical Adjustments - Transfer the Extended Family Living Services from Community Support to Patient Care (75%)
\$71,274	\$2,820,620	70	TOTAL RECOMMENDED
(\$71,274)	(\$2,820,620)	(70)	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$0	0	BASE EXECUTIVE BUDGET FISCAL YEAR 2000-2001
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL:
\$71,274	\$2,820,620	70	All Patient Care Programs
\$71,274	\$2,820,620	70	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON SALES TAX RENEWAL
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$71,274	\$2,820,620	70	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 104.4% of the existing operating budget. It represents 82.8% of the total request (\$3,404,842) for this program.

PROFESSIONAL SERVICES

\$47,015	Physician - medical coverage
\$153,929	Nursing - shift coverage and relief coverage
\$4,800	Pharmacist - drug check and records review
\$11,880	Psychiatrist - psychiatric evaluations
\$14,400	Dentist - annual exams and cleaning
\$12,500	Respiratory Therapist - respiratory treatments
\$32,799	Physical Therapist - physical therapy treatments
\$39,040	Occupational Therapists - occupational therapy treatments
\$13,600	Speech Therapists - speech therapy treatments and hearing screenings
\$4,275	Psychologist - supervises associate to psychologists
\$5,040	Dietician - supervises dietetic technicians
\$6,500	Survey - company who surveys service delivery
\$3,700	Peer Reviews - professional reviewing medical and nutritional procedures
\$1,800	Mobility Training
\$466	Medical safe transportation
\$5,429	Non-contacted services for physical therapy, audiology, non-Medicaid specialists

\$357,173 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$167,567	Provider-based fees - paid in accordance with LA R.S. 46:2601-2605, which briefly states that a fee of \$10.39 per patient-day will be imposed on all intermediate care facilities
\$175,993	Extended Family Living program - cash subsidy available to consumers in Region 3
\$282,524	Contract with Lafourche Association of Retarded Citizens to provide adult habilitation services

\$626,084 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$0 This program does not have funding for Interagency Transfers

\$0 SUB-TOTAL INTERAGENCY TRANSFERS

\$626,084 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$27,227	Funding for replacement of inoperable and obsolete equipment
\$35,000	Funding for one (1) van with a lift

\$62,227	TOTAL ACQUISITIONS AND MAJOR REPAIRS
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